

**** PARKS, ENVIRONMENT, EDUCATION AND LAND USE ****

Functional Area Summary by Agency

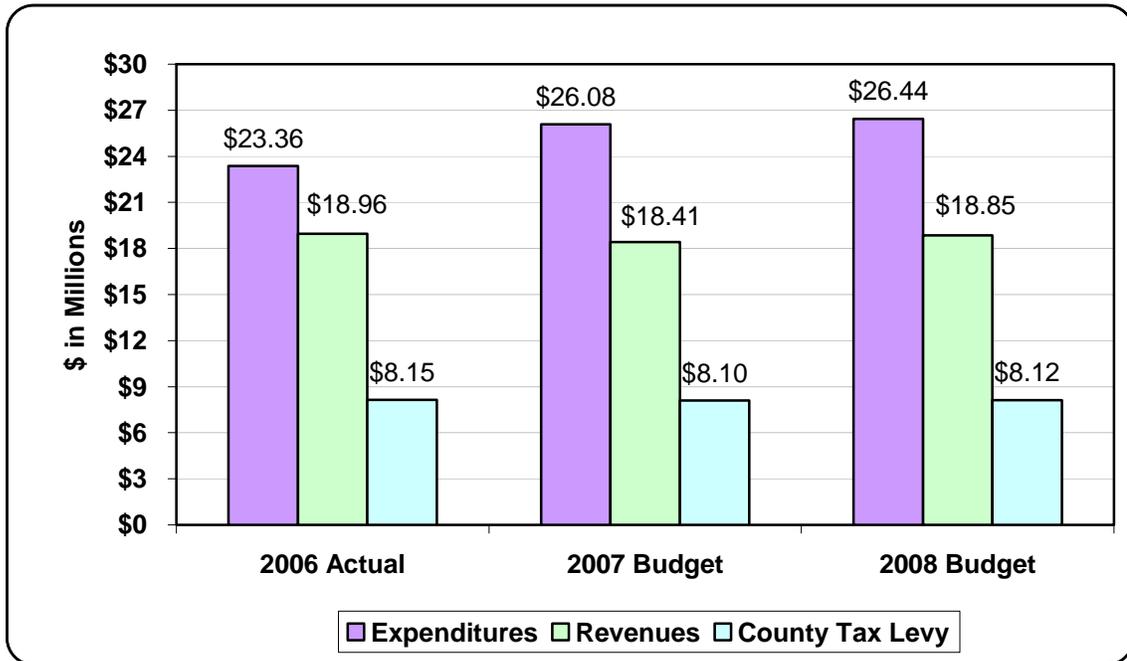
	2006 Actual	2007		2008 Budget	Change from 2007 Adopted Budget	
		Adopted Budget	2007 Estimate (a)		\$	%
* TOTAL PARKS, ENVIRONMENT, EDUCATION AND LAND USE *						
Revenues (a) (b)	\$18,955,937	\$18,414,011	\$18,739,603	\$18,850,731	\$436,720	2.4%
County Tax Levy (c)	\$8,154,473	\$8,101,855	\$8,101,855	\$8,116,352	\$14,497	0.2%
Expenditures (a) (c)	\$23,363,758	\$26,075,062	\$25,662,069	\$26,440,864	\$365,802	1.4%
Rev. Over (Under) Exp.	\$2,707,755	\$0	\$534,657	\$0	\$0	NA
Oper Income/(Loss) (d)	\$1,038,897	\$440,804	\$644,732	\$526,219	\$85,415	19.4%
BREAKDOWN BY AGENCY						
REGISTER OF DEEDS						
Revenues (a) (b)	\$3,374,138	\$3,442,000	\$3,419,948	\$3,625,945	\$183,945	\$0
County Tax Levy (c) (e)	(\$1,324,744)	(\$1,511,719)	(\$1,511,719)	(\$1,659,833)	(\$148,114)	(\$0)
Expenditures (c)	\$1,631,748	\$1,930,281	\$1,866,054	\$1,966,112	\$35,831	\$0
Rev. Over (Under) Exp.	\$417,646	\$0	\$42,175	\$0	\$0	NA
UW-EXTENSION						
Revenues (a)	\$380,323	\$213,613	\$317,379	\$184,529	(\$29,084)	(\$0)
County Tax Levy (c)	\$264,131	\$296,255	\$296,255	\$307,426	\$11,171	\$0
Expenditures (a) (c)	\$567,668	\$509,868	\$612,725	\$491,955	(\$17,913)	(\$0)
Rev. Over (Under) Exp.	\$76,786	\$0	\$909	\$0	\$0	NA
FED. LIBRARY SYSTEM						
Revenues (b)	\$1,288,788	\$1,272,280	\$1,334,799	\$1,329,274	\$56,994	\$0
County Tax Levy	\$2,576,634	\$2,597,084	\$2,597,084	\$2,663,828	\$66,744	\$0
Expenditures	\$3,777,189	\$3,869,364	\$3,868,633	\$3,993,102	\$123,738	\$0
Rev. Over (Under) Exp.	\$88,233	\$0	\$63,250	\$0	\$0	NA
PARKS AND LAND USE						
Revenues (b)	\$13,912,688	\$13,486,118	\$13,667,477	\$13,710,983	\$224,865	\$0
County Tax Levy (c)	\$6,638,452	\$6,720,235	\$6,720,235	\$6,804,931	\$84,696	\$0
Expenditures (c)	\$17,387,153	\$19,765,549	\$19,314,657	\$19,989,695	\$224,146	\$0
Rev. Over (Under) Exp.	\$2,125,090	\$0	\$428,323	\$0	\$0	NA
Oper Income/(Loss) (d)	\$1,038,897	\$440,804	\$644,732	\$526,219	\$85,415	\$0

- (a) The 2007 revenue and expenditure estimates exceed the 2007 Adopted Budget due to subsequent separate ordinances increasing appropriations.
- (b) The 2008 budget includes various fund balance appropriations totaling \$1,377,946, which includes \$741,000 within the Parks and Land Use Materials Recycling Facility (MRF) Fund, \$378,200 within the Parks and Land Use General Fund, \$50,000 within the Parks and Land Use Tarmann Parkland Acquisition Fund, \$160,018 within the Parks and Land Use Land Information Systems Fund, \$23,607 within the Parks and Land Use Golf Course Fund, and \$25,121 in the State Aids, Federal & Misc. Fund (Libraries). The 2007 budget includes various fund balance appropriations totaling \$1,348,178, which includes \$725,000 within the Parks and Land Use Materials Recycling Facility (MRF) Fund, \$356,000 within the Parks and Land Use General Fund, \$125,000 within the Parks and Land Use Tarmann Parkland Acquisition Fund, \$61,600 within the Parks and Land Use Land Information Systems Fund, \$50,000 within the Parks and Land Use Golf Course Fund, and \$30,578 in the State Aids, Federal & Misc. Fund (Libraries).
- (c) Tax levy and expenditures for the 2007 budget and 2007 estimate have been restated for the Register of Deeds, UW-Extension and Parks and Land Use to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on information technology (IT) resources used, as recommended by Internal Audit.
- (d) Operating income amounts generated from enterprise fund operations are retained in enterprise fund balance and do not result in a reduction of tax levy funding for other operations.
- (e) Revenues in excess of expenditures are used to reduce tax levy funding for other general government operations.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Functional Area Budget Highlights

The Parks, Environment, Education and Land Use functional area provides informational, cultural, and recreational services to County residents and provides for the preservation of natural resources, as well. Agency budgets consist of a combination of General Fund, Special Revenue, and Enterprise fund types. The **Register of Deeds** Office, which operates under the responsibility of an elected official, handles all legal documents pertaining to Real Estate, Vital Statistics and Tax Listings. The **University of Wisconsin Extension** Office offers educational programs in a variety of areas including agriculture, horticulture, family living, economic and youth development. The **Federated Library**, which is partially supported through state and federal grants, coordinates activities for 16 Waukesha County member libraries. The **Parks and Land Use** Department develops and operates open space and recreational facilities (parks, golf courses, ice arenas, exposition center and nature center); preserves, protects and enhances the County's natural resources and environmental health of its citizens through education, public cooperation, and regulation; and administers the County planning and zoning functions.



Not included in this functional area are Parks, Environment, Education and Land Use - related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in the General Administration Functional Area section V).

The 2008 expenditure budget for this functional area totals \$26,440,864, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$365,802 or 1.4% from the 2007 adopted budget. Revenues in the 2008 budget, including \$1.38 million of fund balance appropriations, total \$18,850,731 an increase of \$436,720 or 2.4% from the 2007 budget. The tax levy necessary to fund this functional area totals \$8,116,352, an increase of \$14,497 or less than 1% from the 2007 budget.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Functional Area Budget Highlights

- **Register of Deeds** Charges for Service revenues increase \$183,945 to \$3.626 million. Revenue includes a \$150,000 increase in real estate transfer fees reflecting estimated transactions and continued property value growth in the County; \$18,600 from internet services available to the public to review real estate records; and \$15,000 increase in vital records revenue most likely due to a change in the Social Security Administration requiring a certified copy of a marriage certificate for any name change related to a marriage. The department continues to budget approximately \$1.4 million in document recording revenue with a budgeted number of documents at 115,000.
- **UW-Extension** county tax levy support is increased \$11,171 reflecting cost to continue for County staff and the County's 40 percent share of 2.75 state faculty positions. The County's 40 percent share of the remaining 2.00 state faculty positions will be provided through grant revenues. The Waukesha County UW-Extension Office continues the agreement with the Jefferson County UW-Extension office for an exchange of services. Waukesha County residents will have access to the Jefferson County Agricultural Services Agent, while Jefferson County residents will have access to services provided by the Waukesha County Consumer and Commercial Horticulture Educators. UW-Extension revenues decrease from \$213,613 to \$184,529 for 2008, which mainly includes expected federal Community Development Block Grants (CDBG) awards in the base budget. Expenses for programs funded by these grants rise by corresponding amounts.
- The **Federated Library System** county library tax levy increases approximately 2.6% or \$66,745 to \$2.66 million. Approximately \$60,785 of the increase is due to the Federated Library funding levy formula, which multiplies aggregate local municipal library operating expenses (excluding capital) by non-library (True Non-Resident (TNR)) community resident usage as a percent of total countywide library usage. The remaining \$5,959 is due to a new Wisconsin State Statue 43.12, which now requires counties to make payments to libraries in adjacent counties (except Milwaukee) for the use that residents of Waukesha County's TNR communities make of libraries in those adjacent counties.
- **Parks and Land Use** shifts a 1.00 FTE Land Information System (LIS) Analyst position from the General Fund to the LIS Fund. The Parks General Fund increases Extra Help by 0.48 FTE to assist with tasks performed. Overall, this reduces tax levy funded expenditures for the Parks General Fund by \$74,300. Personnel expenditures for the **LIS Fund** increase by \$109,646 and includes an \$85,334 increase for the LIS Analyst position shift into this fund. The department is also funding the creation of an additional LIS Analyst position and unfunds one Land Information Mapping Technician position at an additional cost estimated at \$8,215.
- **Parks and Land Use** launches a number of environmental initiatives for 2008, including developing and implementing a plan to introduce sustainable energy concepts into county building projects; using \$20,000 in grant funds to encourage the construction of rain gardens to reduce pollution associated with stormwater runoff; and using \$3,000 in Recycling Efficiency Initiative grant funding to establish an oil filter recycling program at public motor oil recycling facilities, estimated to prevent 500 gallons of oil from being discarded in landfills during 2008.
- **Parks and Land Use General Fund** revenues, not including appropriated fund balance, decline by \$90,670, largely due to the completion of the Comprehensive Planning (Smart Growth) Plan in 2007, and the elimination of \$235,000 in related grant funding and expenditures. The decrease is partially offset by a \$30,000 increase in revenue collected to enforce stormwater regulations, a \$25,230 increase in Recycling Efficiency Initiative grant funding, a \$20,600 increase in various park fees, a new \$20,000 grant to encourage rain garden construction, and an \$18,000 increase in grants to enforce the County's Land and Water Resource Management Plan.

**BUDGETED POSITIONS 2006-2008
SUMMARY BY AGENCY AND FUND**

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Agency	Fund	2006 Year End	2007 Adopted Budget	2007 Modified Budget	2008 Budget	07-08 Change
REGISTER OF DEEDS	General	27.00	26.00	26.00	26.00	0.00
UW-EXTENSION*	General	3.00	3.00	3.00	3.00	0.00
FED. LIBRARY	Federated Library	7.00	7.00	7.00	7.00	0.00
PARKS & LAND USE	General	96.14	94.64	94.64	93.70	(0.94)
	Golf Course	8.58	8.58	8.58	8.60	0.02
	Ice Arenas	5.78	5.78	5.78	5.70	(0.08)
	Land Information Systems	3.00	3.00	3.00	4.00	1.00
	Subtotal Parks & Land Use		113.50	112.00	112.00	112.00
TOTAL REGULAR POSITIONS		150.50	148.00	148.00	148.00	0.00
TOTAL EXTRA HELP		77.60	78.99	78.99	78.79	(0.20)
TOTAL OVERTIME		3.31	3.39	3.39	3.62	0.23
TOTAL BUDGETED POSITIONS		231.41	230.38	230.38	230.41	0.03

2008 BUDGET ACTIONS:

REGISTER OF DEEDS

Abolish 1.00 Clerk Typist II (Unfunded in 2007)
Increase Overtime by 0.18 FTE
Decrease Extra Help by 0.82 FTE

UWEX

Increase Extra Help 0.17 FTE

FED. LIBRARY

Decrease Extra Help 0.05 FTE

PARKS & LAND USE

General Fund

Transfer 1.00 FTE Land Information Systems Analyst to LIS Fund
Transfer 0.06 Enterprise Operations Manager from Ice Arenas Fund
Increase Extra Help 0.81 FTE
Increase Overtime 0.05 FTE

Land Information

Systems Fund

Unfund 1.00 FTE Land Information Mapping Technician
Create 1.00 FTE Land Information Systems Analyst
Transfer 1.00 FTE Land Information Systems Analyst from General Fund

Golf Courses Fund

Transfer 0.02 FTE Enterprise Operations Manger from Ice Arenas Fund
Decrease Extra Help 0.31 FTE

Ice Arenas Fund

Transfer 0.06 FTE Enterprise Operations Manager to Parks General Fund
Transfer 0.02 FTE Enterprise Operations Manger to Golf Courses Fund

2007 CURRENT YEAR ACTIONS:

None

* UW-Extension position total includes County employees only. Total does not reflect state or other grant funded positions.